

# John A. Wilson Building Fund

## 1350 Pennsylvania Avenue, NW

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$3,518,398	\$3,633,152	\$3,740,000	2.9

The mission of the John A. Wilson Building Fund is to provide an efficient, clean and safe working environment for District employees in a modernized century-old historic building.

Easily accessible to the public, the Wilson Building is an emblem of District pride showcased on the elegant Pennsylvania Avenue corridor within the Federal Triangle, just blocks from the White House.

Culminating a five-year renovation, expansion and restoration, the Wilson Building reopened to acclaim in late 2001. Built in 1904 and later named after the long-term District Council member and Chairman, John A. Wilson, the building had suffered from neglect and had to be closed in 1996. But preservation-minded District officials emerged with a redevelopment plan, and starting in 1996, the Wilson Building underwent renovation based on plans from architect Shalom Baranes. The result is a modern workplace for District government that retains much of its historic flavor and texture.

Housed in the building are the Executive Office of the Mayor, the D.C. Council, the Office of the Chief Financial Officer, and a number of other District agencies. The Wilson Building will serve the District for many years, while preserving a link to the past.

### Gross Funds

The proposed Gross Funds budget is \$3,740,000, representing an increase of \$106,848 or 2.9 percent from the FY 2005 approved budget of \$3,633,152. There are no FTEs supported by this fund.

### General Fund

**Local Funds.** The proposed Gross Funds budget is \$3,740,000, representing a net increase of \$106,848 or 2.9 percent over the FY 2005 approved budget of \$3,633,152. There are no FTEs supported by this fund.

Changes from the FY 2005 approved budget are:

- A decrease of \$173,588 in fixed cost for energy due to lower consumption and a revised contractual agreement with a third party.
- An increase of \$297,069 in fixed cost for rentals to reflect new contractual payment terms anticipated for FY 2006 for maintenance services.
- A decrease of \$16,633 in fixed cost for security to reflect new contractual payment terms anticipated for FY 2006.

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## Funding by Source

Table ZZ0-1 shows the sources of funding for the John A. Wilson Building Fund.

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Table ZZ0-1

### FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	3,875	3,518	3,633	3,740	107	2.9
<b>Total for General Fund</b>	<b>3,875</b>	<b>3,518</b>	<b>3,633</b>	<b>3,740</b>	<b>107</b>	<b>2.9</b>
<b>Gross Funds</b>	<b>3,875</b>	<b>3,518</b>	<b>3,633</b>	<b>3,740</b>	<b>107</b>	<b>2.9</b>

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## Expenditure by Comptroller Source Group

Table ZZ0-2 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

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Table ZZ0-2

### FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
30 Energy, Comm. and Bldg Rentals	0	391	660	487	-174	-26.3
32 Rentals - Land and Structures	2,021	1,128	711	1,008	297	41.8
34 Security Services	1,854	2,000	2,192	2,176	-17	-0.8
40 Other Services and Charges	0	0	69	69	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>3,875</b>	<b>3,518</b>	<b>3,633</b>	<b>3,740</b>	<b>107</b>	<b>2.9</b>
<b>Total Proposed Operating Budget</b>	<b>3,875</b>	<b>3,518</b>	<b>3,633</b>	<b>3,740</b>	<b>107</b>	<b>2.9</b>

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